

City of Sunnyvale
Program Performance Budget

Program 753 - Personnel Services

Program Outcome Statement

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

Program Notes

1. HR Programs have not yet been transitioned onto the Outcome format.

City of Sunnyvale
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Program 753 - Personnel Services

Objective 75301 - Employee Selection

SDP Outcome Statement

Begin recruitment and selection process within 30 days of receipt of requisition 78% of the time and provide qualified candidates to hiring departments within established time frames as agreed upon with hiring departments.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number and percent of classified employees hired who complete the probationary period. [DELETED]				
- Number	75.00	99.00	0.00	0.00
- Percent	80.00%	96.00%	0.00%	0.00%
♦ Number and percent of selection appeals which were determined to be in conformance with legal requirements by the highest level of appeal.				
- Number	2.00	2.00	1.00	1.00
- Percent	100.00%	100.00%	100.00%	100.00%
♦ Number and percent of minorities in City workforce in relationship to percentage of minorities in community population. [DELETED]				
- Percent	30.00%	0.00%	0.00%	0.00%
- Number	270.00	0.00	0.00	0.00
- Percent	90.00%	0.00%	0.00%	0.00%
♦ Number and percent of females in City workforce in relationship to percentage of females in community workforce. [DELETED]				
- Number	285.00	0.00	0.00	0.00
- Percent	35.00%	0.00%	0.00%	0.00%
♦ Average number of days that it takes to begin recruitment from receipt of personnel action notice requesting that a position be filled.				
- Number	20.00	49.00	30.00	30.00
♦ Number of requests for new hires and percent of time that recruitment activity begins within 30 days of receipt of personnel action notice requesting new hire.				
- Number	50.00	72.00	243.00	243.00
- Percent	55.00%	37.00%	78.00%	78.00%

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<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number and percent of hires made from an existing eligible list subsequent to the original establishment of that list.				
- Number	30.00	11.00	40.00	40.00
- Percent	35.00%	46.00%	100.00%	100.00%
♦ Number and percent of female managers in City workforce in relationship to percentage of women in community population. [DELETED]				
- Number	40.00	0.00	0.00	0.00
- Percent	35.00%	0.00%	0.00%	0.00%
- Percent	75.00%	0.00%	0.00%	0.00%
♦ Number and percent of minority managers in City workforce in relationship to percentage of minorities in community population. [DELETED]				
- Percent	7.50%	0.00%	0.00%	0.00%
- Number	9.00	0.00	0.00	0.00
- Percent	20.00%	0.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are women. [DELETED]				
- Percent	25.00%	0.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are minorities. [DELETED]				
- Percent	30.00%	0.00%	0.00%	0.00%
♦ Number and percent of recruitments in which qualified employees apply and one was promoted. [DELETED]				
- Number	35.00	8.00	0.00	0.00
- Percent	40.00%	33.00%	0.00%	0.00%

SDP Notes

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Program 753 - Personnel Services

Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753000, 753001, 753002, 753003, 753004 - Hire Management Employees				
Unit: A Management Hire				
Costs:	148,114.62	45,285.97	70,480.70	67,493.63
Units:	12.00	5.00	5.00	5.00
Work Hours:	600.00	343.50	390.00	390.00
Unit Cost:	12,342.89	9,057.19	14,096.14	13,498.73
 Task 753010, 753011, 753012, 753013, 753014 - Hire Regular Employees				
Unit: A Regular Hire				
Costs:	541,039.75	624,272.77	208,371.75	207,705.58
Units:	150.00	72.00	40.00	40.00
Work Hours:	5,650.00	8,528.50	1,800.00	1,800.00
Unit Cost:	3,606.93	8,670.46	5,209.29	5,192.64
 Task 753020 - Hire Casual/Seasonal/Temporary Employees				
Unit: A Casual/Seasonal Hire				
Costs:	31,413.11	95,708.59	77,252.61	66,988.41
Units:	75.00	183.00	144.00	144.00
Work Hours:	200.00	1,451.50	900.00	900.00
Unit Cost:	418.84	523.00	536.48	465.20

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Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753080, 753081 - Classification Plan Administration				
Unit: A Classification Study Completed				
Costs:	102,771.69	115,087.78	67,924.28	64,253.50
Units:	10.00	21.00	14.00	14.00
Work Hours:	1,300.00	1,481.00	700.00	700.00
Unit Cost:	10,277.17	5,480.37	4,851.73	4,589.54
 Task 753090 - PSOIT and Lateral Sworn Recruitment Support				
Unit: A PSOIT/Lateral Sworn Hire				
Costs:	0.00	45.00	55,630.64	50,791.82
Units:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	770.00	770.00
Unit Cost:	0.00	0.00	5,563.06	5,079.18
 Task 753100 - Administer Sworn Promotional Exams				
Unit: A Sworn Promotional Hire				
Costs:	0.00	0.00	70,061.36	64,888.54
Units:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	490.00	490.00
Unit Cost:	0.00	0.00	8,757.67	8,111.07

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Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753130 - Public Information and Client Services				
Unit: A Work Hour				
Costs:	0.00	0.00	68,743.94	53,876.55
Units:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	1,200.00	1,200.00
Unit Cost:	0.00	0.00	57.29	44.90
 Task 753150, 753151, 753152, 753153 - Workforce Planning and Management				
Unit: A Client Contact/Transaction				
Costs:	0.00	0.00	336,804.93	291,311.00
Units:	0.00	0.00	918.00	918.00
Work Hours:	0.00	0.00	4,150.00	4,150.00
Unit Cost:	0.00	0.00	366.89	317.33
 Task 753170 - Research, Analyze, and Implement Legislation				
Unit: A Review				
Costs:	0.00	0.00	1,594.41	1,378.57
Units:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	265.74	229.76

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Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753140 - Staff Development				
Unit: A Training Hour				
Costs:	0.00	0.00	31,215.84	27,964.92
Units:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	104.05	93.22
Totals for Objective 75301 - Employee Selection				
Costs:	823,339.17	880,400.11	988,080.46	896,652.52
Work Hours:	7,750.00	11,804.50	10,720.00	10,720.00

City of Sunnyvale
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Program 753 - Personnel Services

Objective 75302 - Employee Development

SDP Outcome Statement

Provide employee development and job enrichment consistent with Citywide goals and identified needs.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number and percent of training workshops listed on the approved fiscal year management organizational development training schedule that were accomplished.				
- Number	0.00	0.00	50.00	50.00
- Percent	0.00%	0.00%	95.00%	95.00%
♦ Number and percent of individuals who rate training received as being "satisfactory" or higher.				
- Number	0.00	0.00	250.00	250.00
- Percent	0.00%	0.00%	90.00%	90.00%
♦ Number of tuition reimbursement requests processed within one week.				
- Number	0.00	0.00	30.00	30.00
♦ Number of employees participating in the Employee Giving Campaign and the total dollar amount of donations.				
- Number	0.00	0.00	219.00	219.00
- Amount	\$ 0.00	\$ 0.00	\$ 75,967.00	\$ 75,967.00

SDP Notes

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Program 753 - Personnel Services

Objective 75302 - Employee Development

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753240 - Provide Employee Development				
Unit: A Participant				
Costs:	0.00	0.00	51,736.67	51,667.06
Units:	0.00	0.00	165.00	165.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	313.56	313.13
 Task 753250 - Administer Performance Systems				
Unit: An Evaluation				
Costs:	0.00	0.00	17,618.14	14,652.16
Units:	0.00	0.00	800.00	800.00
Work Hours:	0.00	0.00	260.00	260.00
Unit Cost:	0.00	0.00	22.02	18.32
 Task 753260 - Exit Interview Research and Analysis				
Unit: An Interview				
Costs:	0.00	0.00	3,413.33	2,993.24
Units:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	1,137.78	997.75

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Program 753 - Personnel Services

Objective 75302 - Employee Development

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753110 - Giving Campaign				
Unit: Number of Employees Donating				
Costs:	0.00	0.00	12,095.69	8,970.04
Units:	0.00	0.00	219.00	219.00
Work Hours:	0.00	0.00	200.00	200.00
Unit Cost:	0.00	0.00	55.23	40.96
 Task 753120 - Employee Events/City-Wide Picnic				
Unit: Number of Employees Attending				
Costs:	0.00	0.00	23,706.76	22,654.12
Units:	0.00	0.00	634.00	634.00
Work Hours:	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	37.39	35.73
 Task 753180 - Employee Events/Service Award Event				
Unit: Number of Employees Attending				
Costs:	0.00	0.00	14,616.76	13,476.90
Units:	0.00	0.00	133.00	150.00
Work Hours:	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	109.90	89.85

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Objective 75302 - Employee Development

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753270 - Provide Employee Orientation				
Unit: A Participant				
Costs:	0.00	0.00	27,226.76	24,032.80
Units:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	495.03	436.96
 Task 753280 - Administer Tuition Reimbursement				
Unit: A Tuition Reimbursement				
Costs:	0.00	0.00	2,391.61	2,067.86
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	30.00	30.00
Unit Cost:	0.00	0.00	79.72	68.93
 Totals for Objective 75302 - Employee Development				
Costs:	0.00	0.00	152,805.72	140,514.18
Work Hours:	0.00	0.00	1,100.00	1,100.00

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Program 753 - Personnel Services

Objective 75303 - Labor Relations

SDP Outcome Statement

Coordinate employer-employee relations consistent with labor relations codes, civil service rules, administrative policy, and memoranda of understanding, and represent the City in meet and confer issues with employee bargaining units.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number of grievances requiring response by Human Resources, and percent administered within the established timeframes.				
- Number	4.00	8.00	4.00	4.00
- Percent	80.00%	100.00%	100.00%	100.00%
♦ Number of disciplinary actions requiring city manager determination as to the disciplinary action to be taken.				
- Number	0.00	0.00	14.00	14.00
♦ Number of formal disciplinary actions received from departments for inclusion in an employee's official personnel file.				
- Number	0.00	0.00	40.00	40.00
♦ Represent the City in collective bargaining of memoranda of understanding.				
- Number	0.00	0.00	2.00	1.00

SDP Notes

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Objective 75303 - Labor Relations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753040, 753041, 753042, 753043, 753044 - Labor Relations [DELETED]				
Unit: A Memorandum of Understanding				
Costs:	174,461.26	176,088.36	0.00	0.00
Units:	4.00	1.00	0.00	0.00
Work Hours:	1,350.00	1,771.70	0.00	0.00
Unit Cost:	43,615.32	176,088.36	0.00	0.00
 Task 753050, 753051, 753052, 753054, 753055 - Process Grievances [DELETED]				
Unit: Grievances				
Costs:	13,118.21	4,604.67	0.00	0.00
Units:	3.00	8.00	0.00	0.00
Work Hours:	100.00	51.00	0.00	0.00
Unit Cost:	4,372.74	575.58	0.00	0.00
 Task 753200, 753201 - Grievance Consultation				
Unit: A Grievance				
Costs:	0.00	0.00	8,306.67	7,820.30
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	2,076.67	1,955.08

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Program 753 - Personnel Services

Objective 75303 - Labor Relations

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Task 753210, 753211 - Discipline Consultation				
Unit: A Discipline				
Costs:	0.00	0.00	26,799.88	23,552.39
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	310.00	310.00
Unit Cost:	0.00	0.00	893.33	785.08
 Task 753220 - Discipline Personnel Board Support				
Unit: A Disciplinary Appeal				
Costs:	0.00	0.00	20,477.83	19,338.43
Units:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	120.00	120.00
Unit Cost:	0.00	0.00	10,238.92	9,669.22
 Task 753230 - Research, Analyze, and Implement Legislation				
Unit: A Review				
Costs:	0.00	0.00	3,413.33	2,993.24
Units:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	426.67	374.16

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Program 753 - Personnel Services

Objective 75303 - Labor Relations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Task 753290 - MOU Negotiations				
Unit: Number of MOUs/Re-Openers Negotiated				
Costs:	0.00	514.50	25,550.05	11,645.27
Units:	0.00	0.00	2.00	1.00
Work Hours:	0.00	0.00	240.00	120.00
Unit Cost:	0.00	0.00	12,775.03	11,645.27
 Task 753300 - Labor Relations				
Unit: A Work Hour				
Costs:	0.00	0.00	128,699.48	135,930.86
Units:	0.00	0.00	850.00	970.00
Work Hours:	0.00	0.00	850.00	970.00
Unit Cost:	0.00	0.00	151.41	140.13
 Totals for Objective 75303 - Labor Relations				
Costs:	187,579.47	181,207.53	213,247.24	201,280.49
Work Hours:	1,450.00	1,822.70	1,610.00	1,610.00

City of Sunnyvale
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Program 753 - Personnel Services

Objective 75304 - Program Administration and Support

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

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Program 753 - Personnel Services

Objective 75304 - Program Administration and Support

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Task 753060, 753062, 753064 - Provide Administration				
Unit: A Work Hour				
Costs:	245,666.54	202,064.52	168,353.52	154,338.02
Units:	2,648.00	2,037.90	1,430.00	1,430.00
Work Hours:	2,648.00	2,037.90	1,430.00	1,430.00
Unit Cost:	92.77	99.15	117.73	107.93
Task 753070 - Support Services				
Unit: A Work Hour				
Costs:	267,620.17	110,953.93	90,514.98	79,062.28
Units:	4,230.00	1,742.70	1,080.00	1,080.00
Work Hours:	4,230.00	1,742.70	1,080.00	1,080.00
Unit Cost:	63.27	63.67	83.81	73.21
Totals for Objective 75304 - Program Administration and Support				
Costs:	513,286.71	313,018.45	258,868.50	233,400.30
Work Hours:	6,878.00	3,780.60	2,510.00	2,510.00

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Program 753 - Personnel Services

Totals for Program 753					
	Costs:	1,524,205.35	1,374,626.09	1,613,001.92	1,471,847.49
	Work Hours:	16,078.00	17,409.30	15,940.00	15,940.00